

**BAKER SCHOOL
COST CENTER - 0041
NORTH ZONE
FISCAL YEAR 2005-2006**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	308.00	313.00	5.00
102	Basic Education - Grades 4-8	442.54	449.00	6.46
103	Basic Education - Grades 9-12	322.54	337.00	14.46
111	ESE Support Level I, II & III in Grades K-3	80.00	60.00	(20.00)
112	ESE Support Level I, II & III in Grades 4-8	90.00	105.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	60.00	65.00	5.00
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	2.00	2.00	-
255	ESE Support Level V	0.18	0.12	(0.06)
300	Vocational Education Grades 7-12	27.38	45.00	17.62
		<u>1,332.64</u>	<u>1,376.12</u>	<u>43.48</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	308.62	316.76	8.14
102	Basic Education - Grades 4-8	442.54	449.00	6.46
103	Basic Education - Grades 9-12	367.70	381.48	13.78
111	ESE Support Level I, II & III in Grades K-3	80.16	60.72	(19.44)
112	ESE Support Level I, II & III in Grades 4-8	90.00	105.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	68.40	73.58	5.18
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	7.90	7.90	-
255	ESE Support Level V	1.01	0.67	(0.34)
300	Vocational Education Grades 7-12	32.58	53.42	20.84
		<u>1,398.91</u>	<u>1,448.53</u>	<u>49.62</u>

Thomas L. Shipp
Principal Signature

4/28/05
Date

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FISCAL YEAR 2005-2006**

REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)
Class Size Reduction Equalization Allocation - (Project 5126)
Educational Technology - (Project 3150)
ESE Guarantee - Gifted - (Project 3001)
Florida Teachers Lead - (Project 3180)
Governor's Reading Instruction - Literacy Coaches - (Project 6123)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 6002)
Lottery - School Recognition - (Project 6160)
Pre-K Early Intervention - (Project 6100)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)
Workforce Development - 90% - (Project 5110)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 6401)
Title II - Part A - Literacy Coaches - (Project 6405)
IDEA - School Allocation - (Project 6475)
IDEA - Staffing Specialist - (Project 6475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
	\$ 273,250	\$ 277,750	\$ 4,500
	168,142	213,540	45,398
	4,448,506	4,713,305	266,799
Subtotal - School Allocation	\$ 4,887,898	\$ 5,204,595	\$ 316,697
	\$ 354,448	\$ 359,272	\$ 4,824
	-	197,261	197,261
	-	-	-
	22,665	23,394	739
	18,000	17,100	(900)
	7,875	8,085	210
	-	117,292	117,292
	6,980	7,939	959
	1,907	2,266	359
	97,101	103,143	6,042
	43,178	55,733	12,555
	13,452	13,761	309
	-	-	-
	-	-	-
	8,396	-	(8,396)
	205,400	187,600	(17,800)
	-	-	-
Subtotal - Other State Revenue Allocation	\$ 779,392	\$ 1,092,846	\$ 313,454
	-	-	-
	42,584	57,024	14,440
	62,178	62,178	-
	10,000	10,000	-
	1,933	2,137	834
Subtotal - Local Revenue Allocation	\$ 116,085	\$ 131,339	\$ 15,274
	\$ 3,633	\$ 7,089	\$ 3,406
	3,683	3,659	(24)
	6,932	6,174	(758)
	22,537	20,124	(2,413)
	3,033	-	(3,033)
	7,801	8,690	889
	15,600	16,400	800
	15,132	15,883	751
	28,436	35,817	7,381
Subtotal - Student Services Allocation	\$ 106,837	\$ 113,836	\$ 6,999
	-	-	-
	105,721	76,772	(28,949)
Total General Operating Fund	\$ 6,995,913	\$ 6,619,388	\$ 623,475
	\$ 161,883	\$ 245,521	\$ 84,438
	-	-	-
	116,050	70,823	(45,227)
	24,754	24,981	227
Total Other Special Revenue Funds	\$ 301,887	\$ 341,325	\$ 39,438
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,297,800	\$ 6,960,713	\$ 662,913

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 43.48 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature Thomas L. Aljip

Date 6/9/05

**BAKER SCHOOL
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NORTH ZONE
FISCAL YEAR 2005-2006**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 262,217	\$ 332,146	\$ 69,929
	Instructional	4,554,229	5,140,998	586,769
	Non-Instructional	662,600	736,455	73,855
	Subtotal - Salaries & Benefits	<u>5,479,046</u>	<u>6,209,599</u>	<u>730,553</u>
300	Purchased Services	133,678	133,678	-
400	Energy Services	89,084	125,733	36,649
500	Materials & Supplies	221,895	208,172	(13,723)
600	Capital Outlay	-	33,470	33,470
700	Other Expenses	43,500	45,053	1,553
900	Transfers/Reserves - See Note (2)	330,597	205,008	(125,589)
	Total Combined Appropriations	<u>\$ 6,297,800</u>	<u>\$ 6,960,713</u>	<u>\$ 662,913</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 114,948</u>	<u>\$ 250,602</u>	<u>\$ 135,654</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 18,230</u>	<u>\$ 28,237</u>	<u>\$ 10,007</u>

Thomas L. Shipp
Principal Signature

6/9/05
Date

Notes:

- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**BAKER SCHOOL
COST CENTER - 0041
NORTH ZONE
FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	1.00	1.00	-
Assistant Principal I	-	-	-
Assistant Principal II	1.00	2.00	1.00
Assistant Superintendent	-	-	-
Director	-	-	-
	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>
Instructional			
Teacher - Basic	54.00	59.10	5.10
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	6.00	6.04	0.04
Teacher - ROTC	2.00	2.00	-
Teacher - Vocational	3.00	3.00	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	0.67	-	(0.67)
	<u>73.67</u>	<u>78.14</u>	<u>4.47</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	1.00	-	(1.00)
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	1.00	2.00	1.00
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	2.00	2.00
Media Specialist	1.00	1.00	-
Specialist	-	-	-
	<u>6.00</u>	<u>8.00</u>	<u>2.00</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	2.00	2.60	0.60
Custodial	6.56	7.35	0.79
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.00	1.90	(1.10)
ESE Interpreter	-	-	-
ESE Job Coach	0.60	-	(0.60)
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	1.00	1.00	-
Safety Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.50	0.53	(0.97)
Secretary - 10 Month	1.00	2.00	1.00
Secretary - 12 Month	2.00	2.00	-
Secretary - Confidential	-	-	-
Stadium Personnel	1.00	1.00	-
Student Services Worker	-	-	-
	<u>20.66</u>	<u>20.38</u>	<u>(0.28)</u>
GENERAL OPERATING FUND - STAFF	<u>103.33</u>	<u>110.52</u>	<u>7.19</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	2.70	1.70
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>1.45</u>	<u>-3.15</u>	<u>1.70</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	2.00	2.40	0.40
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	2.00	2.50	0.50
ESE Interpreter	-	-	-
ESE Job Coach	-	0.60	0.60
Nurse	-	-	-
Secretary	-	-	-
	<u>4.00</u>	<u>5.50</u>	<u>1.50</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.45</u>	<u>8.65</u>	<u>3.20</u>
COMBINED STAFF	<u>108.78</u>	<u>119.17</u>	<u>10.39</u>

Thomas L. Shipp
Principal Signature

6/13/05
Date